

8 - Governor's Recommended Salary Policy - BFM - FY17

Saturday, January 09, 2016

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Governor's Recommended FY2017 Employee Compensation Plan

Total of all Salary Package Components

(Details on following three pages.)

(BFM Estimated Distributions by Agency)

Agency	General Funds	Federal Funds	Other Funds	Total Funds
Administration	\$18,250	\$600	\$309,938	\$328,788
Agriculture	\$194,844	\$121,359	\$157,558	\$473,761
Attorney General	\$346,955	\$46,741	\$162,841	\$556,537
Board of Regents	\$4,259,624	\$866,710	\$5,240,356	\$10,366,691
Corrections	\$2,040,150	\$13,579	\$74,772	\$2,128,501
Education	\$219,458	\$206,299	\$60,671	\$486,428
Environment and Natural Resources	\$181,126	\$192,142	\$113,872	\$487,140
Finance and Management	\$26,281	\$6	\$65,290	\$91,577
Game, Fish and Parks	\$118,284	\$196,368	\$877,383	\$1,192,035
Governor's Office	\$114,931	\$50,175	\$97,414	\$262,520
Health	\$161,332	\$543,700	\$377,956	\$1,082,987
Human Resources	\$8,542	\$0	\$177,429	\$185,971
Human Services	\$406,753	\$689,577	\$6,179	\$1,102,509
Information and Telecommunications	\$132,148	\$261	\$571,618	\$704,028
Investment Council	\$0	\$0	\$155,507	\$155,507
Labor and Regulation	\$36,839	\$521,066	\$243,171	\$801,076
Legislative Audit	\$67,918	\$0	\$0	\$67,918
Legislative Research Council	\$59,034	\$0	\$0	\$59,034
Military	\$36,336	\$182,606	\$3,113	\$222,055
Public Safety	\$62,399	\$110,924	\$657,902	\$831,225
Public Utilities Commission	\$11,161	\$4,367	\$50,068	\$65,596
Revenue	\$38,423	\$0	\$496,486	\$534,909
School and Public Lands	\$8,472	\$0	\$543	\$9,015
SD Retirement System	\$0	\$0	\$66,444	\$66,444
Secretary of State	\$12,046	\$2,617	\$10,392	\$25,055
Social Services	\$2,132,802	\$1,745,076	\$339,455	\$4,217,331
State Auditor	\$31,576	\$0	\$0	\$31,576
State Treasurer	\$8,497	\$0	\$6,783	\$15,280
Tourism	\$1,485	\$0	\$72,101	\$73,586
Transportation	\$12,334	\$276,635	\$2,234,589	\$2,523,558
Tribal Relations	\$13,754	\$0	\$0	\$13,754
Unified Judicial System	\$1,253,335	\$14,931	\$155,789	\$1,424,055
Veterans' Affairs	\$84,504	\$46,506	\$84,491	\$215,501
Grand Total	\$12,099,593	\$5,832,244	\$12,870,111	\$30,801,948

Governor's Recommended FY2017 Employee Compensation Plan
Salary Package Component 1 of 3

Market Adjustments

(BFM Estimated Distributions by Agency)

Agency	General Funds	Federal Funds	Other Funds	Total Funds
Administration	\$10,360	\$2	\$204,477	\$214,839
Agriculture	\$119,765	\$81,948	\$116,884	\$318,596
Attorney General	\$219,328	\$36,072	\$125,946	\$381,346
Board of Regents	\$4,170,472	\$946,687	\$5,514,001	\$10,631,161
Corrections	\$1,267,457	\$6,956	\$30,821	\$1,305,234
Education	\$132,588	\$120,259	\$39,326	\$292,173
Environment and Natural Resources	\$131,217	\$131,253	\$82,936	\$345,406
Finance and Management	\$17,101	\$0	\$28,626	\$45,727
Game, Fish and Parks	\$79,718	\$118,595	\$560,961	\$759,274
Governor's Office	\$93,986	\$46,161	\$94,226	\$234,373
Health	\$87,229	\$252,283	\$215,517	\$555,029
Human Resources	\$5,029	\$0	\$107,821	\$112,850
Human Services	\$263,066	\$421,732	\$4,451	\$689,248
Information and Telecommunications	\$78,416	\$118	\$158,062	\$236,597
Investment Council	\$0	\$0	\$163,095	\$163,095
Labor and Regulation	\$30,769	\$246,160	\$190,160	\$467,088
Legislative Audit	\$77,818	\$0	\$0	\$77,818
Legislative Research Council	\$63,265	\$0	\$0	\$63,265
Military	\$24,194	\$119,813	\$52	\$144,059
Public Safety	\$39,751	\$78,338	\$319,352	\$437,441
Public Utilities Commission	\$12,635	\$4,901	\$55,766	\$73,302
Revenue	\$22,004	\$0	\$269,372	\$291,377
School and Public Lands	\$9,949	\$0	\$645	\$10,594
SD Retirement System	\$0	\$0	\$51,874	\$51,874
Secretary of State	\$13,303	\$2,645	\$11,544	\$27,492
Social Services	\$1,251,682	\$1,082,884	\$283,279	\$2,617,845
State Auditor	\$26,866	\$0	\$0	\$26,866
State Treasurer	\$9,755	\$0	\$7,528	\$17,283
Tourism	\$29	\$0	\$47,325	\$47,354
Transportation	\$14,248	\$318,156	\$1,337,200	\$1,669,604
Tribal Relations	\$9,929	\$0	\$0	\$9,929
Unified Judicial System	\$907,115	\$10,551	\$95,994	\$1,013,660
Veterans' Affairs	\$47,895	\$32,753	\$49,688	\$130,337
Grand Total	\$9,236,940	\$4,058,267	\$10,166,930	\$23,462,137

Governor's Recommended FY2017 Employee Compensation Plan
Salary Package Component 2 of 3
Movement Toward Market Value
(BFM Estimated Distributions by Agency)

Agency	General Funds	Federal Funds	Other Funds	Total Funds
Administration	\$10,038	\$599	\$147,630	\$158,266
Agriculture	\$95,863	\$53,198	\$60,368	\$209,430
Attorney General	\$157,533	\$15,577	\$54,008	\$227,118
Board of Regents	\$603,417	\$35,230	\$404,553	\$1,043,200
Corrections	\$1,029,760	\$8,126	\$51,810	\$1,089,696
Education	\$113,118	\$108,829	\$28,678	\$250,625
Environment and Natural Resources	\$69,846	\$80,841	\$43,407	\$194,094
Finance and Management	\$11,112	\$6	\$45,775	\$56,893
Game, Fish and Parks	\$48,965	\$96,507	\$412,138	\$557,609
Governor's Office	\$27,711	\$7,106	\$9,628	\$44,445
Health	\$94,458	\$351,492	\$208,756	\$654,706
Human Resources	\$4,405	\$0	\$90,398	\$94,803
Human Services	\$199,440	\$357,097	\$2,566	\$559,102
Information and Telecommunications	\$66,080	\$391	\$506,158	\$572,629
Investment Council	\$0	\$0	\$1,098	\$1,098
Labor and Regulation	\$11,750	\$345,986	\$94,971	\$452,706
Legislative Audit	\$0	\$0	\$0	\$0
Legislative Research Council	\$3,060	\$0	\$0	\$3,060
Military	\$16,904	\$86,780	\$3,157	\$106,841
Public Safety	\$31,871	\$51,129	\$427,351	\$510,351
Public Utilities Commission	\$35	\$39	\$1,126	\$1,200
Revenue	\$20,714	\$0	\$296,353	\$317,067
School and Public Lands	\$164	\$0	\$0	\$164
SD Retirement System	\$0	\$0	\$24,767	\$24,767
Secretary of State	\$860	\$403	\$726	\$1,989
Social Services	\$1,144,465	\$857,211	\$70,829	\$2,072,505
State Auditor	\$9,316	\$0	\$0	\$9,316
State Treasurer	\$218	\$0	\$394	\$612
Tourism	\$1,456	\$0	\$33,339	\$34,795
Transportation	\$0	\$1	\$1,131,285	\$1,131,286
Tribal Relations	\$5,241	\$0	\$0	\$5,241
Unified Judicial System	\$492,070	\$5,851	\$71,956	\$569,877
Veterans' Affairs	\$46,437	\$20,272	\$46,734	\$113,443
Grand Total	\$4,316,305	\$2,482,671	\$4,269,958	\$11,068,934

Governor's Recommended FY2017 Employee Compensation Plan
Salary Package Component 3 of 3
Health Insurance Decrease
(BFM Estimated Distributions by Agency)

Agency	General Funds	Federal Funds	Other Funds	Total Funds
Administration	(\$2,148)	(\$1)	(\$42,168)	(\$44,317)
Agriculture	(\$20,784)	(\$13,787)	(\$19,694)	(\$54,265)
Attorney General	(\$29,906)	(\$4,908)	(\$17,113)	(\$51,927)
Board of Regents	(\$514,265)	(\$115,207)	(\$678,198)	(\$1,307,670)
Corrections	(\$257,067)	(\$1,503)	(\$7,859)	(\$266,429)
Education	(\$26,248)	(\$22,790)	(\$7,333)	(\$56,371)
Environment and Natural Resources	(\$19,937)	(\$19,952)	(\$12,471)	(\$52,360)
Finance and Management	(\$1,932)	\$0	(\$9,111)	(\$11,043)
Game, Fish and Parks	(\$10,399)	(\$18,734)	(\$95,716)	(\$124,849)
Governor's Office	(\$6,766)	(\$3,092)	(\$6,440)	(\$16,298)
Health	(\$20,355)	(\$60,075)	(\$46,318)	(\$126,748)
Human Resources	(\$892)	\$0	(\$20,790)	(\$21,682)
Human Services	(\$55,752)	(\$89,252)	(\$838)	(\$145,842)
Information and Telecommunications	(\$12,348)	(\$248)	(\$92,602)	(\$105,198)
Investment Council	\$0	\$0	(\$8,686)	(\$8,686)
Labor and Regulation	(\$5,680)	(\$71,079)	(\$41,959)	(\$118,718)
Legislative Audit	(\$9,900)	\$0	\$0	(\$9,900)
Legislative Research Council	(\$7,291)	\$0	\$0	(\$7,291)
Military	(\$4,762)	(\$23,987)	(\$97)	(\$28,846)
Public Safety	(\$9,223)	(\$18,543)	(\$88,801)	(\$116,567)
Public Utilities Commission	(\$1,509)	(\$573)	(\$6,824)	(\$8,906)
Revenue	(\$4,295)	\$0	(\$69,240)	(\$73,535)
School and Public Lands	(\$1,641)	\$0	(\$102)	(\$1,743)
SD Retirement System	\$0	\$0	(\$10,197)	(\$10,197)
Secretary of State	(\$2,117)	(\$431)	(\$1,878)	(\$4,426)
Social Services	(\$263,345)	(\$195,020)	(\$14,653)	(\$473,018)
State Auditor	(\$4,606)	\$0	\$0	(\$4,606)
State Treasurer	(\$1,476)	\$0	(\$1,139)	(\$2,615)
Tourism	\$0	\$0	(\$8,562)	(\$8,562)
Transportation	(\$1,914)	(\$41,522)	(\$233,896)	(\$277,332)
Tribal Relations	(\$1,416)	\$0	\$0	(\$1,416)
Unified Judicial System	(\$145,850)	(\$1,471)	(\$12,161)	(\$159,482)
Veterans' Affairs	(\$9,828)	(\$6,519)	(\$11,931)	(\$28,278)
Grand Total	(\$1,453,652)	(\$708,694)	(\$1,566,777)	(\$3,729,123)

**Governor's Recommended FY2017
Bureau Billing Pool Distribution**
(BFM Estimated Distributions by Agency)

Agency	General Funds	Federal Funds	Other Funds	Total Funds
Administration	\$97	\$3	\$2,515	\$2,615
Agriculture	\$500	\$446	\$765	\$1,711
Attorney General	\$12,351	\$1,085	\$8,569	\$22,005
Board of Regents	\$22	\$0	\$2,552	\$2,574
Corrections	\$10,899	\$106	\$933	\$11,938
Education	\$7,204	\$2,638	\$175	\$10,017
Environment and Natural Resources	\$698	\$1,164	\$812	\$2,674
Finance and Management	\$125	\$0	\$427	\$552
Game, Fish and Parks	\$0	\$0	\$4,394	\$4,394
Governor's Office	\$1,121	\$38	\$139	\$1,298
Health	\$14,342	\$45,226	\$25,972	\$85,540
Human Resources	\$35	\$0	\$1,206	\$1,241
Human Services	\$482	\$2,730	\$34	\$3,246
Information and Telecommunications	\$282	\$25	\$4,309	\$4,616
Investment Council	\$0	\$0	\$2,040	\$2,040
Labor and Regulation	\$83	\$1,618	\$829	\$2,530
Legislative Audit	\$0	\$0	\$0	\$0
Legislative Research Council	\$2,374	\$0	\$0	\$2,374
Military	\$182	\$431	\$22	\$635
Public Safety	\$320	\$1,456	\$1,926	\$3,702
Public Utilities Commission	\$14	\$28	\$521	\$563
Revenue	\$83	\$0	\$4,096	\$4,179
School and Public Lands	\$129	\$0	\$0	\$129
SD Retirement System	\$0	\$0	\$451	\$451
Secretary of State	\$216	\$81	\$86	\$383
Social Services	\$163,892	\$205,836	\$556	\$370,284
State Auditor	\$250	\$0	\$0	\$250
State Treasurer	\$439	\$0	\$497	\$936
Tourism	\$0	\$0	\$237	\$237
Transportation	\$0	\$0	\$10,471	\$10,471
Tribal Relations	\$2	\$0	\$0	\$2
Unified Judicial System	\$1,279	\$0	\$438	\$1,717
Veterans' Affairs	\$87	\$69	\$248	\$404
Grand Total	\$217,508	\$262,980	\$75,220	\$555,708